

8955 Department of Veterans Affairs

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$281,435	\$312,548	\$345,417
Allocation for employee compensation	2,803	4,024	-
Allocation for staff benefits	1,127	2,122	-
Budget Position Transparency	-	-5,249	-
Expenditure by Category Redistribution	-	5,249	-
FISCAL Current Service Level Adjustment	2	-	-
Past year adjustments	127	-	-
Section 3.60 pension contribution adjustment	4,216	1,318	-
Section 6.10 deferred maintenance project funding	-	2,000	-
Technical adjustment	-	-1	-
003 Budget Act appropriation Veterans Homes	33,230	31,442	31,296
Lease Revenue Debt Service Adjustment	-1,789	-251	-
Past year adjustments	1	-	-
017 Budget Act appropriation	129	133	138
Allocation for employee compensation	2	2	-
Allocation for staff benefits	-	2	-
Section 3.60 pension contribution adjustment	2	1	-
Totals Available	\$321,285	\$353,340	\$376,851
Unexpended balance, estimated savings	-35,634	-	-
TOTALS, EXPENDITURES	\$285,651	\$353,340	\$376,851
0083 Veterans Service Office Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$55	\$54	\$55
Totals Available	\$55	\$54	\$55
Unexpended balance, estimated savings	-8	-	-
TOTALS, EXPENDITURES	\$47	\$54	\$55
0120 California Mexican American Veterans Memorial Beautification and Enhancement Account			
APPROPRIATIONS			
Military and Veterans Code section 1332 (Headquarters)	-	\$207	-
Continuous appropriations adjustment	50	-	-
Past year adjustments	-48	-	-
TOTALS, EXPENDITURES	\$2	\$207	\$-
0238 Northern California Veterans Cemetery Perpetual Maintenance Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$65	\$60	\$63
Military and Veterans Code section 1403(c)	6	6	6
Past year adjustments	2	-	-
Totals Available	\$73	\$66	\$69
Unexpended balance, estimated savings	-20	-	-
TOTALS, EXPENDITURES	\$53	\$66	\$69
0592 Veterans Farm and Home Building Fund of 1943			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$2,285	\$2,327	\$2,416

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

8955 Department of Veterans Affairs

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Allocation for employee compensation	14	18	-
Allocation for staff benefits	6	10	-
Budget Position Transparency	-	-124	-
Expenditure by Category Redistribution	-	124	-
Section 3.60 pension contribution adjustment	22	7	-
Military and Veterans Code section 988 (Headquarters)	12,600	15,673	17,211
Allocation for employee compensation	132	182	-
Allocation for staff benefits	56	97	-
Budget Position Transparency	-	-1,696	-
Continuous appropriations adjustment	1,385	-	-
Expenditure by Category Redistribution	-	1,696	-
Past year adjustments	1,632	-	-
Section 3.60 pension contribution adjustment	202	63	-
Technical adjustment for the Farm and Home Loan Program	-	571	-
Military and Veterans Code section 988 (loans, debt service, and taxes) (Headquarters)	40,000	40,000	40,000
Past year adjustments	-5,259	-	-
Totals Available	\$53,075	\$58,948	\$59,627
Unexpended balance, estimated savings	-36	-	-
TOTALS, EXPENDITURES	\$53,039	\$58,948	\$59,627
0621 California Veterans Memorial Registry Fund			
APPROPRIATIONS			
Military and Veterans Code section 70 (Headquarters)	\$1	\$1	\$1
Past year adjustments	-1	-	-
TOTALS, EXPENDITURES	\$-	\$1	\$1
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$2,104	\$2,206	\$2,608
Allocation for employee compensation	17	-	-
Allocation for staff benefits	7	-	-
Past year adjustments	-499	-	-
Section 3.60 pension contribution adjustment	27	-	-
TOTALS, EXPENDITURES	\$1,656	\$2,206	\$2,608
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$616	\$827	\$588
TOTALS, EXPENDITURES	\$616	\$827	\$588
3013 California Central Coast State Veterans Cemetery at Fort Ord Operations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$217	\$22
Allocation for employee compensation	-	3	-
Allocation for staff benefits	-	1	-
Section 3.60 pension contribution adjustment	-	1	-
TOTALS, EXPENDITURES	\$-	\$222	\$22
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$234	\$234	\$247
Allocation for employee compensation	2	3	-
Allocation for staff benefits	1	2	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

8955 Department of Veterans Affairs

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Section 3.60 pension contribution adjustment	<u>3</u>	<u>1</u>	<u>-</u>
Totals Available	\$240	\$240	\$247
Unexpended balance, estimated savings	<u>-12</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$228	\$240	\$247
6082 Housing for Veterans Funds			
APPROPRIATIONS			
001 Budget Act appropriation	<u>-</u>	<u>-</u>	<u>\$406</u>
TOTALS, EXPENDITURES	\$-	\$-	\$406
8048 California Central Coast State Veterans Cemetery at Fort Ord Endowment Fund			
APPROPRIATIONS			
011 Budget Act appropriation (Transfer to the California Central Coast State Veterans' Cemetery at Fort Ord Operations Fund)	<u>(\$1,420)</u>	<u>(\$217)</u>	<u>(\$22)</u>
011 Budget Act appropriation (Transfer to the California Central Coast State Veterans' Cemetery at Fort Ord Operations Fund)	<u>(-)</u>	<u>(5)</u>	<u>(-)</u>
TOTALS, EXPENDITURES	\$-	\$-	\$-
8062 Pooled Self-Insurance Fund			
APPROPRIATIONS			
Military and Veterans Code section 989.1(a)	<u>\$5,600</u>	<u>\$6,000</u>	<u>\$6,000</u>
Past year adjustments	<u>-864</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$4,736	\$6,000	\$6,000
8067 California Veterans Homes Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$97</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$97	\$-	\$-
Total Expenditures, All Funds, (State Operations)	\$346,125	\$422,111	\$446,474
2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation (Headquarters)	<u>\$5,600</u>	<u>\$5,600</u>	<u>\$5,600</u>
TOTALS, EXPENDITURES	\$5,600	\$5,600	\$5,600
0083 Veterans Service Office Fund			
APPROPRIATIONS			
101 Budget Act appropriation (Headquarters)	<u>\$834</u>	<u>\$834</u>	<u>\$834</u>
TOTALS, EXPENDITURES	\$834	\$834	\$834
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$838</u>	<u>\$838</u>	<u>\$838</u>
TOTALS, EXPENDITURES	\$838	\$838	\$838
3085 Mental Health Services Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$270</u>	<u>\$270</u>	<u>\$270</u>
TOTALS, EXPENDITURES	\$270	\$270	\$270
Total Expenditures, All Funds, (Local Assistance)	\$7,542	\$7,542	\$7,542
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$353,667	\$429,653	\$454,016

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.